

## Appendix A – Corporate Performance Management Framework Report – Education and Children’s Services Committee, April 2025

### Education and Lifelong Learning

#### 1. Citizen

**Table 1. Service Level Measures – 2024-25 Service Standards (Education)**

Performance Measure	Year to Date Value	2024/25 Target	Status	Long Trend - Annual
% of all eligible requests for early learning and childcare placements met within one month of request receipt	100%	100%	✓	▬
% of all mainstream requests for a primary and secondary school placement within one month of request receipt	100%	100%	✓	▬
% of ACC managed/funded Early Learning and Childcare settings achieving an average evaluation of ‘Good’ (the National Standard) in formal inspections of core Quality Indicators by the Care Inspectorate ^	98.3%	100%	✓	↑
% of Primary, secondary, and special schools achieving an average evaluation of ‘Good’ in formal inspections of core Quality Indicators by Education Scotland ^	96.8%	100%	✓	↑
% school attendance levels (in comparison with national attendance levels)	92.3%	> 90.3%*	✓	↑
% of requests for additional support to meet the wellbeing needs of children and young people which are processed within 40 days	100%	100%	✓	▬

^ 12 month rolling figure \*Based on official national data release for 2023/24 ( see below at Table 8 )

#### **Service Commentary - Table 1**

##### Education Scotland Inspections – Primary and Secondary Schools

There have been a single publication of Education Scotland inspection activity in the current academic year since the previous report to February Committee.

The rolling 12-month figure to March 2025 is higher than the figure reported to the previous meeting ( 93.8%), and significantly in advance of the figure for the same rolling period in 2023-24 (91.2%)

**Table 2. Service Level Measures – 2024-25 Service Standards (Lifelong Learning)**

Performance Measure	Year to Date Value	Status	Long Trend - Annual
We will provide CLD services to a level that achieves a rating of good or better through external inspection.	100%	✓	—
We will ensure library Item Requests are satisfied within 21 days – 12 month rolling value	73.5%	✓	↓
We will ensure that library premises are publicly accessible during all scheduled opening hours	99.6%	✓	NA

#### Service Commentary – Table 2

##### Scheduled Library Opening Hours

A total of 29 opening hours, from a scheduled 8,159 annual hours across library premises were lost during 2024/25 due to a small number of incidents of buildings system failures e.g. heating and alarm system faults, which were subsequently resolved within normal operating hours.

**Table 3. Service Level Measure - Quality of Early Learning Centre Provision (Care Inspectorate)**

	Care Inspectorate Core Quality Indicators Fiscal Years ( 12 month rolling period)					
Year	Core Quality Indicator Scope	How good is our care, play and learning?	How good is our setting?	How good is our leadership?	How good is our staff team?	Overall Quality Indicator Outcome
2024-25	Percentage of assessments achieving National Standard (average score of Good)	91.65%	99.3%	101.4%	101.4%	98.3%
2023-24	Percentage of assessments achieving National Standard (average score of Good)	91.3%	97.1%	101.9%	100.0%	97.6%

#### Metric Descriptor

The grading template from inspection activity above is designed to highlight the capacity for improvement against core areas of evaluation (as described within the Care Inspectorate, and legislative guidance) which supports and informs the wider inspection process.

Each Quality Indicator sub-total, and the overall figure, presents the average gradings from all inspection activity represented as a percentage based on comparison with the benchmark score of Good (which equates to the National Standard.) A percentage figure of 100% indicates that, in aggregate, gradings are equivalent to National Standard expectations and where the figure is above this, it indicates that the average outcome is above that implied by the Standard.

In this latter circumstance, this generally indicates that a greater number of evaluations were graded as Good but also with a higher number of gradings which exceeded the National Standard benchmark with gradings of Very Good or Excellent.

All calculations are based on the most recent inspections of individual settings, which is in line with the recording methodology applied in Care Inspectorate data reporting

### **Service Commentary - Table 3**

As at March 2025, the rolling 12-month average score for Care Inspectorate (CI) evaluations, of 98.3% (equivalent to the 2024-25 fiscal year) was similar to the previously reported rolling period (Q3) when the overall score figure was 97.1%.

Average scoring against the Staff and Leadership indicators evaluations marginally exceeded the National Standard, with assessments of Care, Play and Learning environments remaining below the Service Standard based expectations. The service continues to focus on this area. The scorings for Settings, Leadership and Staff component organisers were slightly above those reported to the previous meeting of this Committee, whilst Care, Play and Learning is unchanged.

Comparisons with the 2023-24 fiscal year, although using a marginally different methodology, shows that the outcomes from each organiser, and the overall scoring of inspections (97.6% in 2023/24) are equal to or marginally better than those in the prior year.

This data encompasses the most recently published inspections against 39 settings with the combined average scoring of local authority settings overall being slightly above the National Standard of Good and Partner Provider evaluations, in aggregate, being slightly below the Standard at 97.0%.





Additional reflection against the separate detail within the Statutory Performance Indicator (SPI) measures relating to Early Learning will be offered in the report to the next cycle of this Committee.

**Table 4. Service Level Quarterly Measure – Library Item Requests**

Performance Measure	Quarter 2	Quarter 3	Quarter 4	Long Trend - Quarterly
---------------------	-----------	-----------	-----------	------------------------

	2024/25	2024/25	2024/25	
	Value	Value	Value	
% of library Item Requests satisfied within 21 days (Financial YTD)	73.5%	74.3%	74.1%	↑

**Table 5. Corporate Measures – 2024-25 Cluster Level Indicators (Quarterly) – Complaint Handling**

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25 *	2024/25 Target	Status	Long Trend - Quarterly
	Value	Value	Value			
Total No. complaints received (stage 1 and 2) - Education & Lifelong Learning	16	30	20			↑
% of complaints resolved within timescale (stage 1 and 2) – Education & Lifelong Learning	75.0%	73.3%	75.0%	75.0%		↑
% of complaints with at least one point upheld (stage 1 and 2) – Education & Lifelong Learning	0.0%	6.7%	15%			↓
Total No. of lessons learnt identified (stage 1 and 2) – Education & Lifelong Learning	3	5	0			


\* Data as at end of February 2025

#### **Service Commentary – Table 5.**


\*Provisional period to date information for Quarter 4 excludes data for March and may be subject to change at conclusion of the data collation and validation exercise concluded at the end of April 2025. Full year-end data and narrative will be offered within the report to the next cycle of this Committee.

## **2. Process**

**Table 6. Service Level Quarterly Measure - Visits in Person to Library Service Premises**

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Long Trend - Quarterly
	Value	Value	Value	
Number of visits in person to library service premises	140,364	140,027	139,917	

**Table 7. Service Level Annual Measure – Library Visits in Person to Library Service Premises**

Performance Measure	2022/23	2023/24	2024/25	Long Trend - Annual
	Value	Value	Value	
Number of visits in person to library services premises	403.320	488,652	556.016	

**Service Commentary - Tables 6 and 7**

Visits to Libraries in person, on both a quarterly and annual basis, show a sustained improvement trend with Quarter 4, although marginally down on the previous quarter, as would be consistent with seasonal patterns of use, being 7.1% higher than in Quarter 4 of 2023/24 and 13.3% greater than in 2022/23. This is the fifth consecutive quarter in which the long term trend has been upwards.

The annual data for Visits in person has been increasing materially in each post-COVID year, offering both short and long term improvement on a consistent basis. Although full year data around the services Statutory Performance indicator measure – the total number of virtual and in person visits- is incomplete at this point in time, this will be captured in the next cycle of Committee reporting.

**Table 8 National School Attendance Measure - Percentage of half day attendance 2020/21 to 2023/24 ( Urban Local Authorities)**

Local Authority	2020/21	2022/23	2023/24
Aberdeen City	93	91.2	91.6
City of Edinburgh	92.6	91.6	91.6
Dundee City	90.6	88.6	88.9
East Dunbartonshire	94.3	92.7	92.5
Falkirk	92	90.6	90.7
Glasgow City	90.6	88.9	88.9

North Lanarkshire	89.8	88.7	89.1
West Dunbartonshire	90.4	88.4	88.9
Urban Authority Average	92.7	90.6	90.7
Scotland	92	90.2	90.3

#### Service Commentary – Table 8

In line with the national trends, and that of the Urban Authority Average, pupil attendance in Aberdeen schools had risen slightly year-on-year in 2023/24 with the positive distances to both the majority of comparator local authorities, and aggregate benchmarks, being maintained or improved. The rate of annual improvement (+0.4%) is in the upper half of the eight authorities in this grouping and ahead of the National and Urban Authority Average (+0.1%)

On a three year trend, attendance in Aberdeen schools, as with that experienced nationally, and by each comparator local authority, had fallen with Aberdeen recording a reduction (-1.4%) which was less than all but Edinburgh City and North Lanarkshire and lower than both the National (-1.7%) and Urban Authority Average (-2.0%) benchmarks, respectively.

The most recent data available from the Scottish Government Education Analytical Services (21<sup>st</sup> March 2025) indicated that Aberdeen was recording a school year to date attendance rate of 92.3%, in contrast to the National level of 91.1%, and the Urban Local Authority Average of 91.2%

Source: National Statistics- Summary Statistics in Schools release March 2025

**Table 9. Aberdeen City School Attendance Measure 2024-25 – Academic Year to Date (to end of Term 3)**

School Type	% Present Openings	% Authorised Openings	% Unauthorised Openings	% Exclusions Openings	% Total Absence
Primary	93.4	4.7	1.9	0.00	6.6
Secondary	90.4	6.3	3.3	0.05	9.6
Special	89.4	9.2	1.4	0.0	10.6
All Phases	92.1	5.4	2.5	0.02	7.9

#### Service Commentary - Table 9

The data to the end of Term 3 on attendance across each phase is virtually identical to that reported against Term 2 in the previous report to this Committee, but with small positive changes in the levels of Unauthorised Absence Openings and a marginal reduction in the % of Exclusion Openings in Secondary phase from 0,06% to 0,5%



Recognising that variations in attendance levels between phases/stages and across pupil profiles persist, in March 2025, the Service introduced revised guidance for education establishments around managing and promoting pupil attendance to provide for (a) uniformity of approaches and interventions to attendance management, and (b) an enhanced level of overall attendance driven by addressing the obstacles to consistent attendance that a small proportion of our pupils experience.

Source: SEEMIS





### 3. Staff

#### Corporate Measures – 2024/25 Service Level Indicators

**Table 10. Establishment (Education and Lifelong Learning)**

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
Establishment actual FTE – Education and Lifelong Learning)	3,233	3,258	3,270		

**Table 11. Accidents and Incidents (Education and Lifelong Learning)**

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
H&S Employee Reportable Accidents/Incidents by Cluster – Education and Lifelong Learning	2	2	4		
H&S Employee Non-Reportable Accidents/Incidents by Cluster – Education and Lifelong Learning	228	403	479		

#### Service Commentary - Table 11

The data for Quarter 4 is consistent with patterns of variation between quarterly periods from what is understood of accident/incident data within national datasets for frontline public services. This has, traditionally, been attributed to seasonal influences such as increases in the numbers of accidents/incidents involving slips, trips and falls. Detailed analysis of data relating to Quarter 4 for Aberdeen City Council overall, and the Service itself, will be offered within a future report to the Staff Governance Committee.

The Health and Safety Report Appendix attached to the Corporate Quarterly Health and Safety report, considered at the meeting of the Staff Governance Committee on 21<sup>st</sup> April 2025 offered detailed analysis of accident and near miss data across Clusters and at Primary and Secondary school levels as at Quarter 3 of 2024/25.

Additional detail around Service interventions related to Behaviour Plan actions, and enhancing the Service's Health and Safety management are reflected within the NIF Progress Update at Appendix B of this Report.

**Table 12. Absence Due to Illness (Education and Lifelong Learning) 12 month rolling average.**

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25 *	Quarter 4 Corporate Figure *	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
Average number of working days lost due to sickness absence per FTE – Education and Lifelong Learning (12-month rolling figure at quarter end)	5.3	5.4	3.6	4.8	✓	↑
Average number of working days lost due to sickness absence per FTE – Primary and Secondary Schools (12-month rolling figure at quarter end) *	5.9	4.7	3.95	4.8	✓	↑
Average number of working days lost due to sickness absence per FTE – Early Learning and Childcare (12-month rolling figure at quarter end)	3.1	3.1	3.7	4.8	✓	▬

\*Provisional data for March is included within these figures.

#### **Service Commentary - Tables 12**





As the corporate level operational and data improvement projects around absence management offer reductions in employee absence levels, and better attributions of data, overall absence trends are becoming more established. With additional distinct datasets linking to individual school establishments and retrospective application of these new parameters, it is now possible to provide for more appropriate quarterly comparisons within Table 11. above.

Resultantly, the information previously reported against Quarters 2 and 3, based on the systemic data structures at those points in time, are not directly relatable to the content of similar tables from PMF reports to prior meetings of this Committee.



#### 4. Finance & Controls

**Table 13. Staff Expenditure (Education and Lifelong Learning)**

Performance Indicator	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to YTD budget profile – Education and Lifelong Learning *	26.75%		51.3%		76.2%		93.3%*	

\*Validated data to February 2025

#### Service Commentary - Table 13

As at February 2025, Staff Expenditure to budget profile was marginally above budget expectations, although this was within the Status tolerances set within this report ( see legend at the end of this document) Similar to previous quarters, the extent of variance from profile has again been reduced slightly as a result of in-year budget management actions, although this is unlikely to conclude with a fiscal year-end match between expenditure and budget lines.

Management Commentary provided within the Q3 2024/25 budget report to the Finance and Resources Committee on the 12<sup>th</sup> of February, outlined the financial position of children's services overall. It noted a year-end forecast of a significant overspend against the full year budget for the Cluster, incorporating that related to staff costs, due to demand pressures ( e.g., increases in school rolls at session year start and in term registrations)

\* Reported data does not take account of subsequent re-charges into and out of the Staff Expenditure budget line which may result in revisions to the projected trajectory to year-end financial forecasts as each periodic re-charge exercise is concluded.








### Children's Social Work and Family Support

#### Corporate Measures – 2023-24 Cluster Level Indicators (Quarterly)

#### 5. Citizen

**Table 14. Complaints Handling**









Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25 *	Status	2024/25 Target	Long Trend Quarterly
---------------------	-------------------	-------------------	---------------------	--------	----------------	----------------------

	Value	Value	Value			
Total No. of Complaints received (stage 1 and 2) - Children's Social Work	11	11	9			
% of Complaints resolved within timescale (stage 1 and 2) - Children's Social Work	90.9%	81.8%	66.7%		75%	
% of complaints with at least one point upheld (stage 1 and 2) - Children's Social Work	0%	0%	11.1%			
Total No. of lessons learnt identified (stage 1 and 2) - Children's Social Work	0	0	0			

#### Service Commentary - Table 14.

\*Provisional period to date information for Quarter 4 excludes data for March and may be subject to change at conclusion of the data collation and validation exercise concluded at the end of April 2025. Full year-end data and narrative will be offered within the report to the next cycle of this Committee

**Table 15. Service Level Standards 2024/25 (Children's Social Work)**

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	2024/25 Target	Long Trend Quarterly
	Value	Value	Value			
% of care provided in Council children's homes, fostering and adoption services achieve a care standard of Good or better	100%	100%	100%		100%	
We will ensure care provided by the Council's fostering service achieves a care standard of good or better through regulatory inspections.	100%	100%	100%		100%	
We will ensure care provided by the Council's adoption service achieves a care standard of good or better through regulatory inspections.	100%	100%	100%		100%	
% of children open to Children's Social Work supported to live at home, where safe to do so	75%	74%	75%		75%	

## 6. Process

**Table 16. Service Level Standards 2024/25 (Children's Social Work)**

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	2024/25 Target	Long Trend Quarterly
	Value	Value	Value			
% of initial screenings undertaken, and action decided, on new referrals within 7 days.	98%	98%	97%	✓	100%	▬
% initial Child Protection Planning Meetings held within timescale	77%	50%	80%	✓	80%	↑
% of Care experienced children and young people with three or more placements in 12 months	5%	4%	4.5%	✓	<7.5%	▬
% Care Experienced Children and Young People (CECYP) with a pathway plan by the age of 15 years	74%	81%	82%	⚠	95%	↑

#### Service Commentary - Table 16.

##### Child Protection Meeting Timelines

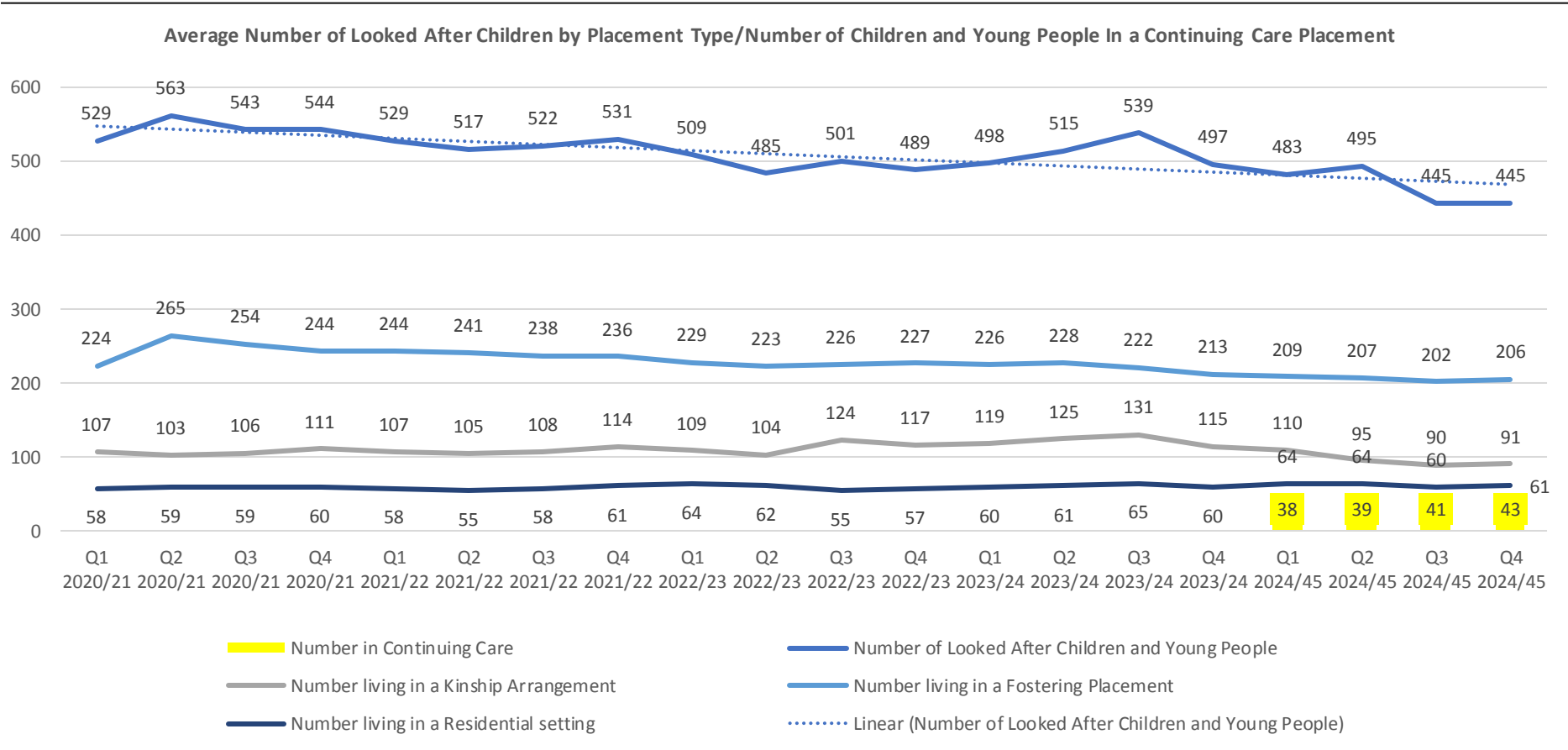
As described within the commentary offered in the Performance Management Framework report to the previous meeting of this Committee, the % of initial Child Protection meetings held within the operational timescale applied to this metric, are most influenced by the extent to which it is possible to ensure the participation and engagement of family members, and co-ordinate the availability of partner stakeholders/officers within each cycle of activity.

##### Pathway Plans

Against a background of rising performance, there can be quarterly fluctuations in this measure as a result of CECYP passing the technical age threshold but where the pathway plan, although in place, has yet to be formally recorded against the individual's D365 based profile. The on-going work within the service against this processing aspect continues to deliver an underlying improvement trend against this measure.

All data incorporated within this table is derived from the most recent system refresh on 4<sup>th</sup> April 2025.

**Chart 1. Service Level Measures – Number of Looked After Children and Young People Timeseries by Placement Type and Continuing Care Placements**  
(Quarterly Average)



**Table 17. Balance of Care -% of Looked After Children by Placement Type (Rolling 12-month average by Quarter)**

Period	% Looked After living in a Kinship Arrangement	% Looked After Children living in a Fostering Placement	% Looked After Children living in a Residential setting
Q4 2022/23	22.9%	45.6%	12.0%
Q4 2023/24	23.9%	43.4%	12.0%
Q4 2024/25	21.8%	44.6%	13.1%

**Service Commentary.**

**Chart 1 – Looked After Children**

The long term trends for a reduced number of Looked After Children overall, and the proportions living in both Kinship and Fostering placements respectively are in line with the strategic direction of travel set out for the balance of care for Looked After Children, whilst the proportion and number of those in Residential placements remain largely static.

**Table 17 – Looked After Children**



Data within this table provides averaged % outcomes for similar quarterly periods over a three-year timeline, enabling tracking of general trends in the provision of care for Looked After Children by the main types of placements.

The number of placements in a residential setting, due to the nature of support required tend to be more extended in nature, are less subject to variation in quarterly and year-on-year cycles, On this basis, the % of Looked After Children is more greatly influenced by changes in the denominator, (the overall number of Looked After Children) which is on a reducing trend.





## 7. Staff

### Corporate Measures – 2024/25 Service Level Indicators



**Table 18. Establishment Levels**

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Long Trend - Quarterly
	Value	Value	Value		
Establishment actual FTE – Children's Social Work	354.77	354.22	351.10		

**Table 19. Accidents and Incidents**

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	Status	Long Trend Quarterly
	Value	Value	Value		
Reportable Accidents/Incidents - Employees (No in Quarter – Children's Social Work	0	0	0		
Non-Reportable Accidents/Incidents - Employees (No in Quarter - Children's Social Work	0	1	1		

**Table 20. Absence Due to Illness (Children's Social Work) 12 month rolling average.**

Performance Measure	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25*	Quarter 4 2024/25 Corporate Figure*	Status	Long Trend - Quarterly
	Value	Value	Value			
Average number of working days lost due to sickness absence per FTE – Children's Social Work	3.9	3.6	2.6	4.6		

\*Provisional data for March is included within these figures.





### Service Commentary - Table 20

Levels of employee absence due to illness are showing a further continuous trend period of improvement, which is in line with the direction of travel for the Council as a whole, and at a level which is comparatively positive when contrasted with the corporate value.

The Health and Safety Report Appendix attached to the Corporate Quarterly Health and Safety report, considered at the meeting of the Staff Governance Committee on 21<sup>st</sup> April 2025 offered detailed analysis of the most recent accident and near miss data across Clusters

## 8. Finance & Controls

**Table 21. Staff Expenditure (Children' Social Work)**

Performance Indicator	Quarter 1 2024/25		Quarter 2 2024/25		Quarter 3 2024/25		Quarter 4 2024/25	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to YTD budget profile – Children's Social Work	31.4%		54.4%		81.3%		99.5%*	

\*Validated data to February 2025

### Service Commentary - Table 21

At Quarter 4 to date, Staff Expenditure to budget profile was above the profile target ( 91.6%) by a similar margin to that noted against the prior quarter




The Management Commentary provided within the Q3 2024/25 budget report to the Finance and Resources Committee on the 12<sup>th</sup> of February, outlined the financial position of the children's services overall, and for Children's Social Work, It noted a year-end forecast of a significant overspend against the full year budget for the Cluster, incorporating that related to staff costs, due to demand pressures from specific areas of need ( e.g. on-going support for Unaccompanied Asylum Seeking Children, refugee families and young people.)





Separate to this, there is also a general increase in case work arising from the extent of support needed by our children and young people overall, which reflects the legacies around social and other deficits that, from needs based data, have expanded over the course of the recent past.

\* Reported data does not take account of subsequent re-charges into and out of the Staff Expenditure budget line which may result in revisions to the projected trajectory to year-end financial forecasts as each periodic re-charge exercise is concluded

### Appendix Data Notes

- Target Setting: Where no target is applied against Service Standards, the 'Business-as-Usual' objective is that these services will be delivered on a consistent basis within the available resource.
- Data Trend Directions: Unless stated to the contrary, Long-Term Data Trends are based against the average of 3 monthly, quarterly and annual consecutive periods, respectively.
- Staff Costs: Staffing costs referred to throughout this Appendix exclude adjustments for the corporate vacancy factor.

Long Term Data Trends	
	Improving/Increasing
	No or Limited Change/Stable
	Getting Worse/Decreasing

PI Status	
	Alert (figure more than 20% below target and being actively pursued)
	Warning (figure between 5% and 20% out with target and being monitored)
	OK (figure within target or better)
	Data Only